

Justice System

General Fund

	Estimated Net FY 2002 (1)	Rev. Gov Rec FY 2003 (2)	Proposal (3)	Difference vs. Est. Net FY 02 (4)	Explanation (5)
<u>Attorney General</u>					
General Office A.G.	\$ 7,754,596	\$ 7,220,147	\$ 7,143,891	\$ -610,705	An unspecified decrease of 7.87%.
FTEs	200.50	200.48	200.48	-0.02	
Prosecuting Attorney Training	294,910	274,632	272,819	-22,091	An unspecified decrease of 7.49%.
FTEs	6.00	6.00	6.00	0.00	
Victim Assistance Grants	1,817,534	1,722,556	1,711,189	-106,345	An unspecified decrease of \$136,345 (7.50%) and an increase of \$30,000 and 2.00 FTE positions to transfer the Violence Against Women Act grant program from the Office of Drug Control Policy pursuant to HF 2345.
FTEs	0.00	2.00	2.00	2.00	
Area GASA Prosecuting Attys.	128,031	119,238	118,451	-9,580	An unspecified decrease of 7.48%.
FTEs	2.00	2.00	2.00	0.00	
Legal Services Poverty Grant	641,190	597,856	593,910	-47,280	An unspecified decrease of 7.37%.
Consumer Advocate	2,987,582	2,460,140	2,443,903	-543,679	An unspecified decrease of \$195,979 (7.57%), a decrease of \$400,000 to eliminate FY 2002 one-time costs, and an increase of \$52,300 and 1.00 FTE position to transfer funds from the Department of Commerce Central Administrative Division.
FTEs	32.00	32.00	33.00	1.00	
Total Attorney General	\$ 13,623,843	\$ 12,394,569	\$ 12,284,163	\$ -1,339,680	Victim Comp. Fund FTE positions are capped at 22.0 (current law).
FTEs	240.50	242.48	243.48	2.98	
<u>Corrections, Department of</u>					
Corrections Institutions					
Ft. Madison Inst.	\$ 28,047,750	\$ 33,461,829	\$ 32,168,605	\$ 4,120,855	An increase of \$1,914,000 to replace the FY 2001 supplemental appropriation, an increase of \$2,761,883 and 53.19 FTE positions to operate 120 beds of the Special Needs Unit, a decrease of \$334,228 and 8.50 FTE positions to reflect staff savings associated with installing a security fence, a decrease of \$38,143 and 1.00 FTE position for the Workforce Attrition Program, an unspecified decrease of \$182,657 (0.66%) and an increase of 1.27 FTE positions for budget adjustments.
FTEs	498.73	561.56	543.69	44.96	

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	(1)	(2)	(3)	(4)	(5)
<u>Corrections, Department of (cont.)</u>					
Anamosa Inst.	23,645,080	23,941,648	23,786,629	141,549	A decrease of \$157,284 and 4.00 FTE positions to reflect staff savings associated with installing a security fence, an increase of \$453,852 to transfer funds from the Fort Dodge Correctional Facility to reallocate budgets based on the average inmate population, an unspecified decrease of \$155,019 (0.66%), and an increase of 0.13 FTE position for budget adjustments.
FTEs	383.62	379.75	379.75	-3.87	
Oakdale Inst.	21,687,847	21,640,188	21,497,363	-190,484	A decrease of \$47,659 and 1.00 FTE position due to the Workforce Attrition Program, an unspecified decrease of \$142,825 (0.66%), and a decrease of 0.71 FTE position for budget adjustments.
FTEs	330.21	328.50	328.50	-1.71	
Newton Inst.	22,777,576	22,688,016	22,538,275	-239,301	A decrease of \$89,560 and 2.00 FTE positions due to the Workforce Attrition Program, an unspecified decrease of \$149,741 (0.66%), and a decrease of 4.32 FTE positions for budget adjustments.
FTEs	377.57	371.25	371.25	-6.32	
Mt Pleasant Inst.	21,408,377	21,301,390	21,161,133	-247,244	A decrease of \$157,284 and 4.00 FTE positions to reflect staff savings associated with installing a security fence, an increase of \$50,297 and 0.57 FTE position from the Corrections Training Center to adjust shared services if the Corrections Training Center relocates, and an unspecified decrease of \$140,257 (0.66%). An increase of 2.00 FTE positions, one funded from a federal grant and one converted from contract funds. A decrease of 0.96 FTE position for budget adjustments.
FTEs	332.95	330.56	330.56	-2.39	
Rockwell City Inst.	7,104,225	7,314,501	7,268,049	163,824	An increase of \$276,258 and 1.00 FTE position to transfer funds from the Fort Dodge Correctional Facility to reallocate budgets based on the average inmate population, a decrease of \$65,982 and 1.00 FTE position due to the Workforce Attrition Program, an unspecified decrease of \$46,452 (0.66%) and a decrease of 2.01 FTE positions for budget adjustments.
FTEs	112.01	110.00	110.00	-2.01	

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<u>Corrections, Department of (cont.)</u>					
Clarinda Inst.	18,448,063	18,448,063	18,326,306	-121,757	An unspecified decrease of 0.66% and an increase of 0.66 FTE position for budget adjustments.
FTEs	291.10	291.76	291.76	0.66	
Mitchellville Inst.	12,167,724	12,104,304	12,024,416	-143,308	
FTEs	219.31	215.50	215.50	-3.81	A decrease of \$63,420 and 1.00 FTE position due to the Workforce Attrition Program, an unspecified decrease of \$79,888 (0.66%), a decrease of 1.00 FTE position to be funded from the Inmate Telephone Rebate Fund as approved by the Board of Corrections, and a decrease of 1.81 FTE positions due to budget adjustments.
Ft. Dodge Inst.	25,271,759	24,541,649	24,379,674	-892,085	A decrease to transfer \$730,110 to Anamosa State Penitentiary and Rockwell City to reallocate the budgets based on the average inmate population, an unspecified decrease of \$161,975 (0.66%), and a decrease of 0.70 FTE positions due to budget adjustments.
FTEs	395.70	395.00	395.00	-0.70	
Total Corrections Institutions	180,558,401	185,441,588	183,150,450	2,592,049	
FTEs	2,941.20	2,983.88	2,966.01	24.81	
Corrections Central Office					
County Confinement	700,438	600,438	674,954	-25,484	An unspecified decrease of 3.63%.
Federal Prisoners/Contractual	304,870	242,896	241,293	-63,577	An unspecified decrease of 20.85%.
Central Office Corrections	2,307,988	2,681,205	2,666,224	358,236	An increase of \$411,160 and 7.00 FTE positions to transfer the Corrections Training Center appropriation into Central Office, a decrease of \$37,942 and 1.00 FTE position due to the Workforce Attrition Program, and an unspecified decrease of \$14,982 (0.66%), and a decrease of 0.30 FTE position that was eliminated in FY 2002.
FTEs	36.48	42.18	42.18	5.70	
Corrections Training Center	461,457	0	0	-461,457	A decrease of \$50,297 and 0.57 FTE position to transfer funds to the Mount Pleasant Correctional Facility for shared services, a decrease of \$411,160 and 7.00 FTE positions to transfer this appropriation to Central Office, and 0.14 FTE position is eliminated. A statutory change is required.
FTEs	7.71	0.00	0.00	-7.71	

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	(1)	(2)	(3)	(4)	(5)
<u>Corrections, Department of (cont.)</u>					
Corrections Education	2,913,361	100,000	100,000	-2,813,361	An unspecified decrease of 96.57%. The remaining funds are required under federal education regulations (Title One) and State law.
Iowa Corr. Offender Network	530,542	530,542	427,700	-102,842	An unspecified decrease of 19.38%.
Total Corrections Central Office	7,218,656	4,155,081	4,110,171	-3,108,485	
FTEs	44.19	42.18	42.18	-2.01	
CBC Districts					
CBC District I	9,013,283	9,190,925	8,953,795	-59,488	An unspecified decrease of 0.66% and a decrease of
FTEs	199.91	199.26	199.26	-0.65	0.65 FTE position for budget adjustments.
CBC District II	7,038,515	7,171,418	6,992,061	-46,454	An unspecified decrease of 0.66% and a decrease of
FTEs	141.84	140.34	140.34	-1.50	1.50 FTE positions for budget adjustments.
CBC District III	4,100,703	4,180,916	4,073,638	-27,065	An unspecified decrease of 0.66% and a decrease of
FTEs	81.85	80.99	80.99	-0.86	0.86 FTE position for budget adjustments.
CBC District IV	3,856,256	3,947,415	3,854,236	-2,020	An increase of \$121,615 and 2.50 FTE positions to
FTEs	74.00	76.67	76.67	2.67	annualize the operating costs of the 25-bed residential facility in Council Bluffs, a decrease of \$98,836 to eliminate FY 2002 one-time costs, and an unspecified decrease of \$24,799 (0.66%). An increase of 0.17 FTE position due to budget adjustments.
CBC District V	11,805,538	12,018,543	11,702,787	-102,751	An unspecified decrease of \$77,751 (0.66%), a
FTEs	227.32	243.52	226.52	-0.80	decrease of \$25,000 to eliminate funding for a Youth Intervention and Prevention Program, and a decrease of 0.80 FTE position for budget adjustments.
CBC District VI	9,125,130	9,300,888	8,965,564	-159,566	An unspecified decrease of \$159,566 (1.74%).
FTEs	195.28	195.28	195.28	0.00	
CBC District VII	5,159,647	5,261,193	5,125,593	-34,054	An unspecified decrease of 0.66%.
FTEs	104.45	104.45	104.45	0.00	
CBC District VIII	5,131,388	5,224,668	5,097,521	-33,867	An unspecified decrease of 0.66%.
FTEs	95.28	88.35	88.35	-6.93	

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<u>Corrections, Department of (cont.)</u>					
CBC Statewide	74,012	0	0	-74,012	Eliminates the appropriation.
Total CBC Districts	55,304,472	56,295,966	54,765,195	-539,277	
FTEs	1,119.93	1,128.86	1,111.86	-8.07	
Total Corrections, Department of	\$ 243,081,529	\$ 245,892,635	242,025,816	-1,055,713	
FTEs	4,105.32	4,154.92	4,120.05	14.73	
<u>Inspections & Appeals, Dept of</u>					
Public Defender	\$ 14,671,513	\$ 15,875,517	\$ 15,770,739	\$ 1,099,226	An increase of \$1,204,004 to permit the Office to fill authorized positions, and an unspecified decrease of \$104,778 (0.66%).
FTEs	202.00	202.00	202.00	0.00	
Indigent Defense Appropriation	18,962,093	18,258,089	\$ 18,137,586	\$ -824,507	A decrease of \$704,004 to reflect the savings associated with adding funds to the Office of the State Public Defender, and an unspecified decrease of \$120,503 (0.66%).
Total Inspections & Appeals,	\$ 33,633,606	\$ 34,133,606	\$ 33,908,325	\$ 274,719	
FTEs	202.00	202.00	202.00	0.00	
<u>Judicial Branch</u>					
Judicial Branch	\$ 111,356,002	\$ 114,373,228	\$ 111,356,002	\$ 0	Maintains current level of funding.
FTEs	2,104.38	1,913.98	1,913.98	-190.40	Employees affected by the 4.3% ATB in November.
Judicial Retirement	3,039,198	3,739,587	3,039,664	466	Funding at 15.2% of covered payroll.
Total Judicial Branch	\$ 114,395,200	\$ 118,112,815	\$ 114,395,666	\$ 466	
FTEs	2,104.38	1,913.98	1,924.98	-179.40	There are 13.0 FTE positions tied to the Court Technology and Modernization Fund.
<u>Law Enforcement Academy</u>					
Operations	\$ 1,358,062	\$ 1,264,545	\$ 1,256,199	\$ -101,863	A decrease of \$93,517 and an unspecified decrease of \$8,346 (0.66%).
FTEs	29.05	29.05	29.05	0.00	
<u>Parole, Board of</u>	\$ 995,510	\$ 986,636	\$ 986,636	\$ -8,874	An unspecified decrease of 0.89%.
FTEs	16.00	16.00	16.00	0.00	

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Public Defense, Department of					
Military Division	\$ 5,492,416	\$ 5,492,416	\$ 5,462,416	\$ -30,000	Reduction of \$30,000 for the closing of the Camp
FTEs	271.42	274.89	285.89	14.47	Dodge Pool, and an increase of 14.47 FTE positions for
					State employees who are 100% federally funded.
Emergency Management Division	1,077,354	\$ 1,077,354	\$ 1,077,354	0	Maintains current level of funding.
FTEs	25.25	28.25	25.25	0.00	
ICN	2,116,871	1,034,330	\$ 1,027,503	-1,089,368	Reduction due to ICN ability to tap Universal Service Fund.
FTEs	105.00	105.00	105.00	0.00	
Total Public Defense, Department of	\$ 8,686,641	\$ 7,604,100	\$ 7,567,273	\$ -1,119,368	
FTEs	401.67	408.14	416.14	14.47	
Public Safety, Department of					
Public Safety Administration	\$ 2,503,803	\$ 0	\$ 2,491,284	\$ -12,519	An unspecified decrease of 0.50%.
FTEs	39.50	38.50	38.50	-1.00	FTE reduction due to workforce attrition.
Investigation, DCI	12,381,047	0	12,381,047	0	Maintains current level of funding.
FTEs	231.50	231.50	231.50	0.00	
Narcotics Enforcement	3,552,763	3,552,763	3,552,763	0	Maintains current level of funding.
FTEs	58.00	58.00	58.00	0.00	
Undercover Funds	129,804	0	129,155	-649	An unspecified decrease of 0.50%.
Fire Marshal	1,861,393	1,861,393	1,861,393	0	Maintains current level of funding.
FTEs	38.80	38.80	38.80	0.00	
Fire Service	599,110	0	599,110	0	Maintains current level of funding.
FTEs	12.00	12.00	12.00	0.00	
Capitol Security	1,298,828	0	1,298,828	0	Maintains current level of funding.
FTEs	26.00	26.00	26.00	0.00	
Iowa State Patrol	37,769,240	0	37,769,240	0	Maintains current level of funding.
FTEs	549.00	545.00	545.00	-4.00	FTE reduction due to workforce attrition.
AFIS System Maintenance	237,346	0	237,346	0	Maintains current level of funding.
DPS/SPOC Sick Leave Payout	285,258	0	285,258	0	Maintains current level of funding.
Fire Fighter Training	570,498	0	570,498	0	Maintains current level of funding.
FTEs	1.00	1.00	1.00	0.00	
Total Public Safety, Department of	\$ 61,189,090	\$ 5,414,156	\$ 61,175,922	\$ -13,168	
FTEs	955.80	950.80	950.80	-5.00	
Total Justice System	\$ 476,963,481	\$ 425,803,062	\$ 473,600,000	\$ -3,363,481	
	8,054.72	7,917.37	7,902.50	-152.22	